

## UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>				PE NUMBER AND TITLE <b>0604604A Medium Tactical Vehicles</b>				PROJECT <b>DH07</b>		
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
DH07 Medium Tactical Vehicles	2917	0	1973	1971	1969	1968	1965	1962	Continuing	Continuing
<p><b>A. Mission Description and Budget Item Justification:</b> This program element (PE) supports modernization of the Army's medium truck fleet. The Family of Medium Tactical Vehicles (FMTV) will replace aging M44 Series 2 1/2 ton trucks and M39 and M809 Series 5 ton trucks that are beyond their average useful life of 20-22 years. FMTV will also provide a follow-on to the M939/A2 Series 5 ton truck. FMTV is required to fill 2 1/2 (LMTV) and 5 ton truck (MTV) requirements, resolve operational deficiencies and operate throughout the theater as multi-purpose transportation vehicles used by combat, combat support and combat service support units. This system is designed to be rapidly deployable worldwide and operate on primary and secondary roads, trails, and cross-country terrain in all climatic conditions. In FY1998, Project DH07 funds the Army's portion of the Medium Tactical Truck Remanufacture Program (MTTR). The new funds will support continuous product improvements, technological upgrades and new capabilities for FMTV. In FY00 and FY01, Project DH07 funds the development, prototype build and test of a FMTV 5 ton water tanker to support an approved requirement to help execute the Army's potable water support concept for Force XXI. In FY01, a Limited User Test will be performed on the MTV fuel tanker and expansible van to demonstrate the operational effectiveness and suitability of these models prior to production. The development and testing of these models as prototypes were funded by this project prior to FY98. Procurement of the fuel tanker and expansible van as production vehicles is planned in FY01.</p> <p><b>FY 1998 Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• 1360 Developmental Testing (MTTR)</li> <li>• 1448 Support Costs (Engineering/Quality/Matrix) (MTTR)</li> <li>• 109 Technical Support Contract (MTTR)</li> </ul> <p>Total 2917</p> <p><b>FY 1999 Planned Program:</b> Project not funded in FY 1999</p> <p><b>FY 2000 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 1791 Water Tanker Prototype Design/Build (FMTV)</li> <li>• 182 Government Engineering (FMTV)</li> </ul> <p>Total 1973</p> <p><b>FY 2001 Planned Program:</b></p> <ul style="list-style-type: none"> <li>• 1002 Test Support &amp; Performance Specification/Drawing Development (FMTV)--1 Test Article</li> <li>• 483 Development Testing (FMTV)</li> <li>• 215 Government Engineering (FMTV)</li> <li>• 271 MTV Fuel tanker/Expansible Van Limited User Test (LUT) (FMTV)--4 Test Articles</li> </ul> <p>Total 1971</p>										
Project DH07			Page 1 of 4 Pages			Exhibit R-2 (PE 0604604A)				

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<b>B. Program Change Summary</b>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>				
Previous President's Budget (FY 1999 PB)				3614	0	0	1613				
Appropriated Value				3729							
Adjustments to Appropriated Value											
a. Congressional General Reductions				-115							
b. SBIR / STTR				-90							
c. Omnibus or Other Above Threshold Reduction				-30							
d. Below Threshold Reprogramming				-577							
e. Rescissions				0							
Adjustments to Budget Years Since FY 1999 PB				-812		+1973	+358				
Current Budget Submit (FY 2000/2001 PB)				2917	0	1973	1971				
Change Summary Explanation: FY2000 and FY 2001 funding increased to support Water Tanker development.											
<b>C. Other Program Funding Summary</b>		<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	To <u>Compl</u>	Total <u>Cost</u>
OPA1 2 ½ Ton Extended Svc Pgm (ESP)DV0009			38290							Cont	Cont
OPA1 5 Ton Extended Svc Pgm (ESP) DV0010			10789							Cont	Cont
OPA1 Family of Medium Tactical Vehicles (D15500)		201550	331148	425855	510215	643573	698682	752070	725541	Cont	Cont
OPA4 FMTV Initial Spares (DS1010)			4332			3553	3532	3898	3925	Cont	Cont
<b>D. Acquisition Strategy:</b> The acquisition strategy for the FMTV Water Tanker program is to award a sole source cost plus fixed fee contract to the current FMTV contractor. Based on test results, the water tanker can be procured as a production vehicle under a multiyear contract for FMTV planned in FY03.											
<b>E. Schedule Profile</b>		<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
Award Prototype Contract					1 <sup>st</sup> Qtr						
Development Test						1 <sup>st</sup> Qtr					
Limited User Test						3 <sup>rd</sup> Qtr					
Award Production Contract								1 <sup>st</sup> Qtr			
Remark: Limited User Test for the Special Bodies (fuel tanker and expansible van) slipped one quarter because the Special Bodies Production award (OPA funded) slipped.											
<div style="display: flex; justify-content: space-between; padding: 10px;"> <span>Project DH07</span> <span>Page 2 of 4 Pages</span> <span>Exhibit R-2 (PE 0604604A)</span> </div>											

## UNCLASSIFIED

ARMY RDT&E COST ANALYSIS (R-3)										DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604604A Medium Tactical Vehicles</b>					PROJECT <b>DH07</b>		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Oshkosh Truck Corp. (Prototype MTTR)	C-CPFF	Oshkosh, WI	2411								2411	
b. AM General (Prototype MTTR)	C-CPFF	South Bend, IN	2902								2902	
c. Stewart & Stevenson, Inc. (FMTV)	SS-CPFF	Sealy, TX				1791	Nov 99	1002	Nov 00		2793	
Subtotal Product Development:			5313			1791		1002			8106	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. In-house Eng		TACOM, MI	1810			182		215			2207	
b. Gov't Eng		All Other Field Act	5								5	
c. Source Selection Evaluation Board		TACOM, MI	199								199	
Subtotal Support Costs:			2014			182		215			2411	
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. TECOM (MTTR)		Aberdeen Proving Ground (APG), Yuma Proving Grounds (YPG)	2525								2525	
b. TECOM (FMTV)		APG						483	Dec 00		483	
c. TECOM (FMTV)		Ft. Hood, TX						271	Apr 01		271	
Subtotal Test and Evaluation:			2525					754			3279	

Project DH07
Page 3 of 4 Pages
Exhibit R-3 (PE 0604604A)

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BUDGET ACTIVITY <b>5 - Engineering and Manufacturing Development</b>					PE NUMBER AND TITLE <b>0604604A Medium Tactical Vehicles</b>					PROJECT <b>DH07</b>			
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract	
a. Camber (Tech Spt Contract) (MTTR)	C-CPFF		98								98		
b. Science Applications International Corp. (SAIC) (MTTR)	C-FP		109								109		
Subtotal Management Services:			207								207		
Project Total Cost:						10059			1973		1971		14003

Project DH07
Page 4 of 4 Pages
Exhibit R-3 (PE 0604604A)